

## National Park Service FY 2004 Budget Justifications General Statement

### Introduction

Many, if not most, of the symbols and icons of American Freedom are contained within the National Park System. From the timeless dignity of the White House to the newly designated Flight 93 National Memorial, national parks have always represented America's greatness, its diverse cultural identity, and its collective struggles. Parks are also becoming increasingly prominent as providers of recreational activities, such as enjoying the wildlife and geysers at Yellowstone or hiking the Appalachian Trail through Shenandoah. Whether through enjoyment of our Nation's history, culture, or natural resources, parks provide places for reflection and relaxation. The annual budget request for the National Park Service is a crucial factor in the ongoing vitality of our system of national parks, and in their ability to continue to provide Americans with these opportunities.

The budget request for FY 2004 continues to promote NPS implementation of the five management reform initiatives and movement toward Citizen-Centered Governance advanced by the Bush Administration. Developed within the framework of Secretary Norton's 4 C's – conservation through cooperation, consultation and communication – the request reflects the ongoing efforts of the Park Service to adapt to a changing world. NPS management reform efforts for 2004 include use of the Program Assessment Rating Tool (PART) during formulation of the 2004 budget, continued use of the Performance and Budget Integration Scorecard, implementation of E-Government initiatives such as Recreation One Stop, implementation of management accountability reviews, and participation in Departmental information technology reforms.

#### **NPS Mission Statement**

**The National Park Service preserves unimpaired the natural and cultural resources and values of the national park system for the enjoyment, education, and inspiration of this and future generations. The Park Service cooperates with partners to extend the benefits of natural and cultural resource conservation and outdoor recreation throughout this country and the world.**



*Parks provide people the opportunity to connect with nature.*

For example, the Department is undertaking significant information technology reforms to improve the management of IT investments, to improve the security of systems and information, and to realize short- and long-term efficiencies and savings. The Department's corporate approach includes consolidated purchases of hardware and software, consolidation of support functions including help desks, email support and web services, and coordination of training. NPS's budget includes a reduction of \$4.771 million in 2004 to reflect these management reforms.

These reforms, combined with a greater emphasis on work with partners, maintenance of facilities integral to park operations, and provision of law enforcement necessary to ensure the safety of visitors, employees, and resources, are all elements of the move toward a new way of doing business. In keeping with the President's Budget-Performance Integration initiative, the NPS FY 2004 budget justifications place a greater emphasis on performance information. The performance presentations are appropriation-specific, and include narrative descriptions of past, planned and proposed performance and tables of performance goals and measures that quantify results.

The Department has coordinated these improvements for each bureau through the implementation of the following processes: the goals and measures presented are from the DOI Draft Strategic Plan for FY 2003-2008 and the NPS Draft Operating Plan for FY 2004. The performance goals and most *outcome* measures are from the draft Strategic Plan. The *intermediate* outcome measures are from the draft NPS Operating Plan. Outcome measures from the draft Operating Plan are labeled with an asterisk (\*). A unified DOI Annual Performance Plan for FY 2004 will be published in lieu of individual bureau Annual Performance Plans for FY 2004. Thus, no NPS Annual Performance Plan is appended to these justifications. A summary table showing the relationship of the DOI Strategic Plan goals to NPS funding by appropriation is found in the Special Exhibits section of this document, along with a performance summary table detailing the relationship of current NPS goals to the DOI Strategic Plan.

The goals that appear in this fiscal year 2004 Budget Justification are based on the Department's draft revision of its Government Performance and Results Act strategic plan. This draft strategic plan, which covers the period from fiscal year 2003 to 2008, is being published for public comment and will be finalized by the summer of 2003.

The Department will continue to review and, where appropriate, revise the draft strategic plan. This review process will incorporate the views and concerns of the public, the Department's partners and constituencies, and the Office of Management and Budget. In some cases, the draft outcomes and performances measures may be revised based on this review such that the final strategic plan provides overall direction to the Department's programs and delivers program results.

### **FY 2004 Budget Request**

The FY 2004 budget request to Congress totals **\$2.362 billion in discretionary authority**. It covers the Operation of the National Park System, U.S. Park Police, National Recreation and Preservation, Urban Parks and Recreation, Historic Preservation, Construction, and Land Acquisition and State Assistance appropriations. There is an **additional \$285 million in mandatory accounts** to supplement the NPS budget. The mandatory accounts include fee and concession receipts, donations, the United States Park Police Pension Fund, and other special revenue authorities. In total, the National Park Service is requesting **\$2.647 billion in budget authority** for FY 2004.

### **Budget Highlights**

The National Park Service request centers on a number of broad areas, each of which is complemented by management improvements and reform:

- **The National Park Service Maintenance Backlog** will be managed better through improved performance measures and a focused direction of funding in centralized and park-based programs
- **Acceleration of partnership initiatives**, volunteer programs, and grant programs to better leverage Federal spending through cooperation with outside parties
- **Continuation of the Natural Resource Challenge**, focusing on strengthening monitoring programs
- **Maintaining park operations** while directing limited increases in budgetary resources to the highest priority needs, including law enforcement activities and new responsibilities
- **Implementing government-wide management reform** to strengthen the performance of the National Park Service at minimal cost to the taxpayer

*"This budget brings a new level of awareness to the importance of volunteers and partnership programs, and the role each play as stewards of these public lands."*

*NPS Director Fran Mainella*

### The National Park Service Maintenance Backlog

The President is proposing over \$1 billion in his FY 2004 budget, and in succeeding years, for his long-standing NPS maintenance initiative -- \$706 million in this budget request for facility maintenance and construction, and \$300 million for NPS roads in the Administration's Highway Trust Fund reauthorization.

- \$705.8 million is requested for construction and facility maintenance in 2004, a \$44.7 million (7%) increase over 2003.
- An \$8.2 million net increase is proposed for the Repair and Rehabilitation Program, resulting in a total of \$98.5 million.
  - This includes an additional \$2.6 million for conducting facility condition assessments, bringing the total amount to \$13.9 million.
  - By the end of FY 2003, baseline annual facility condition assessments will have been completed in nearly all parks. All parks will be completed in 2004.
  - To offset this increase, requested funding for the Facility Maintenance Software System is decreased by \$721,000 as the system moves from the development stage to a steady state of operations. The new system will be in use at all parks by the end of FY 2003.
- A \$9.0 million increase for cyclic maintenance is requested to enhance efforts in park preventive maintenance, bringing the program total to \$66.3 million, including \$10.4 million in cyclic maintenance for historic properties.
- A portion of cyclic maintenance and Repair/Rehab funding will be allocated to the field based on the full implementation of Facility Maintenance Software System, encouraging efficient deployment and implementation.
- \$207.2 million is requested for Line Item Construction projects addressing high priority health, safety and resource protection needs, including:
  - Improved security at the Washington Monument (\$17.4 million)
  - Replacement and upgrade of the Willow Beach wastewater treatment system at Lake Mead National Recreational Area, Arizona (\$3.5 million)
  - Reconstruction of historic stone guardwalls along the Blue Ridge Parkway, North Carolina (\$3.2 million)
  - Replacement of the failing wastewater facility at Wind Cave NP, South Dakota (\$3.9 million)
  - Replacement of the Chisos Basin water supply at Big Bend NP, Texas (\$1.9 million)
- A net increase of \$6.9 million is requested in total for the Construction account and will emphasize management of the deferred maintenance backlog.

#### 5-Year Plans

As part of the Maintaining America's Heritage initiative, NPS has developed 5-Year Deferred Maintenance and Capital Improvement Plans. Each plan provides the projects of greatest need in priority order with focus first on critical health and safety and critical resource protection. NPS has undertaken an intense effort originating in the field to develop these lists.

For FY 2004 construction projects, complete project descriptions in priority order are provided in the Justifications. The FY 2005 – FY 2008 construction projects are to be provided in a separate volume. The FY 2004 deferred maintenance project descriptions and lists showing all projects between FY 2004 – FY 2008 are provided in a companion volume.

Limited modifications to the lists will occur as they are annually reviewed and updated, with the addition of a new fifth year, and submitted to the Congress.

### Acceleration of Partnership Initiatives

#### Cooperative Conservation Initiative (CCI) Programs

- CCI is part of a larger Departmental initiative to provide incentives for partnerships by funding clearly identified resource restoration needs.
- \$22.0 million is requested for the NPS portion of the second year of the program, of which \$21.0 million will be funded in the Challenge Cost Share Program (CCSP) directed at resource protection and recreation enhancement.
  - \$12.0 million of the CCSP total will be reserved for projects involving restoration, protection or enhancement of natural areas.

#### NPS CORE VALUES

**Shared Stewardship  
Excellence  
Integrity  
Tradition  
Respect**

- \$5.0 million in CCSP funds will continue to address Lewis and Clark commemorative activities.
- \$4.0 million in CCSP funds will address a mixture of cultural, natural, and recreational projects. This total reflects a \$2.0 million requested increase and is double the amount committed to "Regular CCSP" in 2003.
- In addition to the CCSP grants, \$1.0 million is requested for the Public Lands Volunteers, which is designed to increase public awareness of and appreciation for natural and cultural resources.
- Grants will be competitively awarded, with the same minimum 1:1 match by States as in the regular States Grant programs.
- The CCI program embodies the Secretary's "4 C's" of cooperation, communication and consultation in the service of conservation.

**Everglades Restoration**

- Everglades Ecosystem Restoration is a collaborative effort between multiple agencies, Interior bureaus, and the State of Florida.
- In FY 2004, a total of \$31.1 million is requested for NPS operational activities in the South Florida Ecosystem, including:
  - Park operations at four NPS sites: Big Cypress National Preserve, Biscayne National Park, Dry Tortugas National Park, and Everglades National Park (\$24.2 million).
  - The Comprehensive Everglades Restoration Plan (CERP) funding, proposed at \$5.5 million.
  - South Florida Ecosystem Task Force Support of \$1.3 million.
- \$40.0 million is requested to acquire mineral rights underlying Big Cypress National Preserve and thereby protect the Preserve from oil development by the Collier Resources Company.
- \$13.0 million is requested to continue the modification of the water delivery system at Everglades National Park.
- As in FY 2003, \$4.0 million for Critical Ecosystem Studies Initiative (CESI) base funding is requested in the USGS budget rather than in the NPS budget.

**Volunteers-In-Parks (VIP) Program**

- An increase of \$1.0 million is requested to support an expansion of the VIP program, currently used at 350 NPS sites.
- These funds will provide for the costs of training, supervising, and utilizing the increased number of volunteers expected from new programs such as the Master Volunteer Ranger Corps and programs targeting "senior" volunteers.
- These programs are expected to result in roughly 287 additional FTEs of volunteer work in 2004, valued at over \$10 million, for a 12 percent increase over 2003 levels. The increase in volunteer hours is expected to grow each year as the program reaches full efficiency.
- An additional \$0.5 million will be dedicated to the creation of regional VIP/Partnership coordinators to help direct and manage the increasing number of volunteer and partnership projects.

**Grants Programs**

- \$160.0 million is requested for the Land and Water Conservation Fund State Grants program, which will continue to be awarded through a formula allocation of matching grants.
- \$67.0 million is requested for the Historic Preservation Fund, which provides assistance to states, territories and Tribes to aid in the preservation of historical and cultural heritage sites.
  - This includes \$30.0 million requested for the "Save America's Treasures" initiative, which will provide matching grants aimed at protecting nationally significant cultural artifacts.
  - The HPF Tribal Grant Program works with Tribes to accelerate their assumption of State Historic Preservation Office responsibilities, as authorized. \$3.0 million is requested for grants in aid to Tribes.

### Continuation of the Natural Resource Challenge (NRC)

- This request provides funding for the fifth year of this innovative approach to natural resource management, which monitors the quality of natural resources in 270 national parks.
- Beginning with the 2002 budget, the President has requested a cumulative increase of \$104.5 million above the FY 2001 Natural Resource Challenge appropriation of \$29.5 million.
- The President is committed to providing park managers access to the best scientific research about the ecosystems they manage.
- In 2004, the NRC again focuses on collection and use of baseline information for improved decision-making.
- The \$8.5 million requested increase would bring total NRC funding increases from 2000 to 2004 to \$76.1 million.
- The current proposal focuses on strengthening NPS monitoring programs.
  - NPS is proposing an allocation of \$7.9 million of the increase to extend vital signs monitoring to eight additional networks in 2004.
  - \$600,000 is proposed to fund the third year of the water quality monitoring program and to extend monitoring to the eight networks proposed for additional vital signs monitoring.

### Maintaining Park Operations

- Total FY 2004 park base funding is \$999 million to operate 388 parks, up \$21.4 million from the FY 2003 President's Request.
- The budget request provides 46% of pay costs needed in FY 2004. Maximizing opportunities for cost savings and setting clearer priorities will allow absorption of the difference.
- Programmatic increases totaling \$14.2 million are provided at 53 parks focusing on new responsibilities and health and safety issues.
  - Included within the park base increases are \$2.45 million in funds dedicated to providing sufficient law enforcement and resource protection capabilities at seven parks along international borders.
  - Five new NPS sites have been designated, including Flight 93 National Memorial in Pennsylvania, Ronald Reagan's Boyhood Home in Illinois, and Governor's Island National Monument in New York, for a total of \$1.6 million in requested 2004 increases.
  - An increase of \$590,000 million is requested for expanded protection and maintenance needed during the 2003 Centennial of Flight celebration at the Wright Brothers National Memorial.
  - \$800,000 is requested for increases in educational, recreational, and interpretive programs needed due to increases in winter visitation at Yellowstone and Grand Teton National Parks.
- Programmatic requests are pulled from NPS Operations Formulation System to ensure that top priorities are addressed and that the impact of performance is considered.



*The National Park System affords people the world over the opportunity to understand and identify with American history.*

### Additional Initiatives

- Several 2004 initiatives do not fall under the four broad areas described above. These initiatives are discussed in the appropriate sections of the Budget Justifications and include:
  - Funding for the Lewis and Clark *Corps of Discovery II* traveling exhibit (\$600,000 increase)
  - Conversion to a narrowband radio system (\$8.0 million increase)
  - Support for the Departmental Invasive Species program (\$300,000 committed)
  - Research on Chronic Wasting Disease (\$750,000 increase)
  - Rivers, Trails, and Conservation Assistance (\$1.5 million increase)
  - Federal Lands to Parks program (\$300,000 increase)

**Implementing Government-wide Management Reform**

- The FY 2004 budget request and the associated management reform actions will continue the process of change through performance, partnership, participation, and innovation, in compliance with the Department's new proposed strategic plan and move toward Citizen-Centered Governance.
- Presidential Management Initiatives are centered around five major goals:
  - Linking budgeting to performance
  - Strategic management of human capital
  - Improving financial management
  - Implementing competitive sourcing
  - Expanding E-Government
- NPS plans to initiate or continue specific efforts in FY 2004, focusing on:
  - Use of the Program Assessment Rating Tool (PART) to assess program performance
    - Ratings for the Natural Resource Challenge and the Facilities Management (Deferred Maintenance) programs were used in development of the 2004 budget request
  - Implementation of proposals to recover costs of doing business from customers seeking services such as the review of licensing actions
  - Implementation of Departmental E-Government Initiatives, including:
    - An IT Security Assessment and Certification program for five high-risk NPS systems and the associated supporting systems
    - The Recreation One Stop initiative to migrate all reservation system operations to the National Recreation Reservation System by October 2003
    - Disasterhelp.gov, a joint initiative with FEMA and other agencies to support disaster assistance and crisis response with a one-stop Internet portal for accessing information and services
    - Project SAFECOM, to establish effective wireless communications capabilities for public safety organizations across all levels of government
  - Migration to a new Financial and Business Management System and utilization of Activity-Based Cost Management (ABC/M) information for decision making
  - Use of competitive sourcing reviews to identify opportunities for increased value and cost-efficiency in operations
    - NPS has identified 1,700 positions to be studied through FY 2003 and FY 2004
  - Use of a servicewide Management Accountability Review to assess the level of program manager integrity and productivity, compliance with applicable laws, and accountability for the quality and timeliness of program performance
    - Review to focus on opportunities to assess and improve financial management practices
  - Continued use of the Performance and Budget Integration Scorecard to monitor accomplishments and status of reform efforts
  - Full integration of newly established performance goals and measures into budget formulation systems and processes
  - Completion of new performance measures to demonstrate the effectiveness of selected programs, including the use of a Facility Condition Index (FCI) associated with the Condition Assessment Program



- Working with the Department of Transportation to increase the amount of funding devoted to NPS roads through a reauthorization of TEA-21
  - Significant increase from \$165.0 million to \$300.0 million annually proposed in the 2004 DOT request
- Participation in Departmental implementation of the Strategic Human Capital Management Plan to address increased demand for services in light of resource constraints, technological change, a wave of retirements and greater emphasis on law enforcement and security

### **Determining Servicewide Park Operational Priorities**

In response to previous OMB concerns about the lack of a systematic process for budget formulation and to allow the National Park Service to set clear, consistent and justifiable budget priorities, the NPS developed and implemented two web-based automated systems in 1998–1999 to support the budget formulation process. Subsequent use of the Project Management Information System (PMIS) for project needs and the Operations Formulation System (OFS) to identify operational requirements has improved the NPS credibility in areas such as identifying operational and project requirements. The use of PMIS has also facilitated the NPS' ability to develop a single list of priorities at an individual park for all types of projects. The use of OFS has been instrumental in making valuable progress in the areas of needs analysis, budget tracking, and the linkage of budget to performance measurement. OFS also provided the means necessary to select the parks comprising the \$14.2 million in park operational base increases, as presented in this budget request.

While OFS is the tool used in managing information, the actual budget formulation process is much more involved. Park operating needs may be identified and entered in OFS at any time of the year. OFS serves as a standing repository of unfunded budgetary needs. However, in response to the Servicewide Comprehensive Budget Call, issued in November of each year, park managers verify that all their requirements are included in OFS and prioritize the individual needs (or "increase requests") sequentially. In prioritizing these needs, park managers rely on their own on-the-ground expertise and judgement, awareness of Secretarial and Director priority emphases, and information contained in other automated systems such as maintenance management, business planning or resource data.

Park increases are subsequently rated and ranked at each regional level by a panel of representative experts, which may include park superintendents, program managers and senior regional management. Ratings are sometimes based on a set of criteria, with point values assigned to certain factors (such as resource protection, visitor appreciation, health and safety risk, or cost effectiveness) or may reflect the relationship of the increase to the NPS strategic plan. Most regions model their process after the Choosing By Advantage method that has been used in setting priorities in the Line-Item Construction Program. Some of the processes have been automated; some are still manual. All reflect the desire to rank the most urgent needs as the highest in an attempt to maximize the funding available and avoid visitor/employee health and safety issues or irreversible resource damage. Regional directors then review the recommended priorities and make the final determination.

At the Servicewide level, each region receives a share (based on the current total park funding for the region) of the available funding allocated for park increases during the budget process. Larger regions – those with more parks, more facilities, more visitors, and more assets – generally receive a larger portion of the allocation. Each request is reviewed by senior headquarters staff for appropriateness, accuracy and conformance with general policy guidelines. While the resulting Servicewide list of park operational priorities definitively reflects high priority and critical needs, consistent Servicewide criteria has not always been applied to the determination.

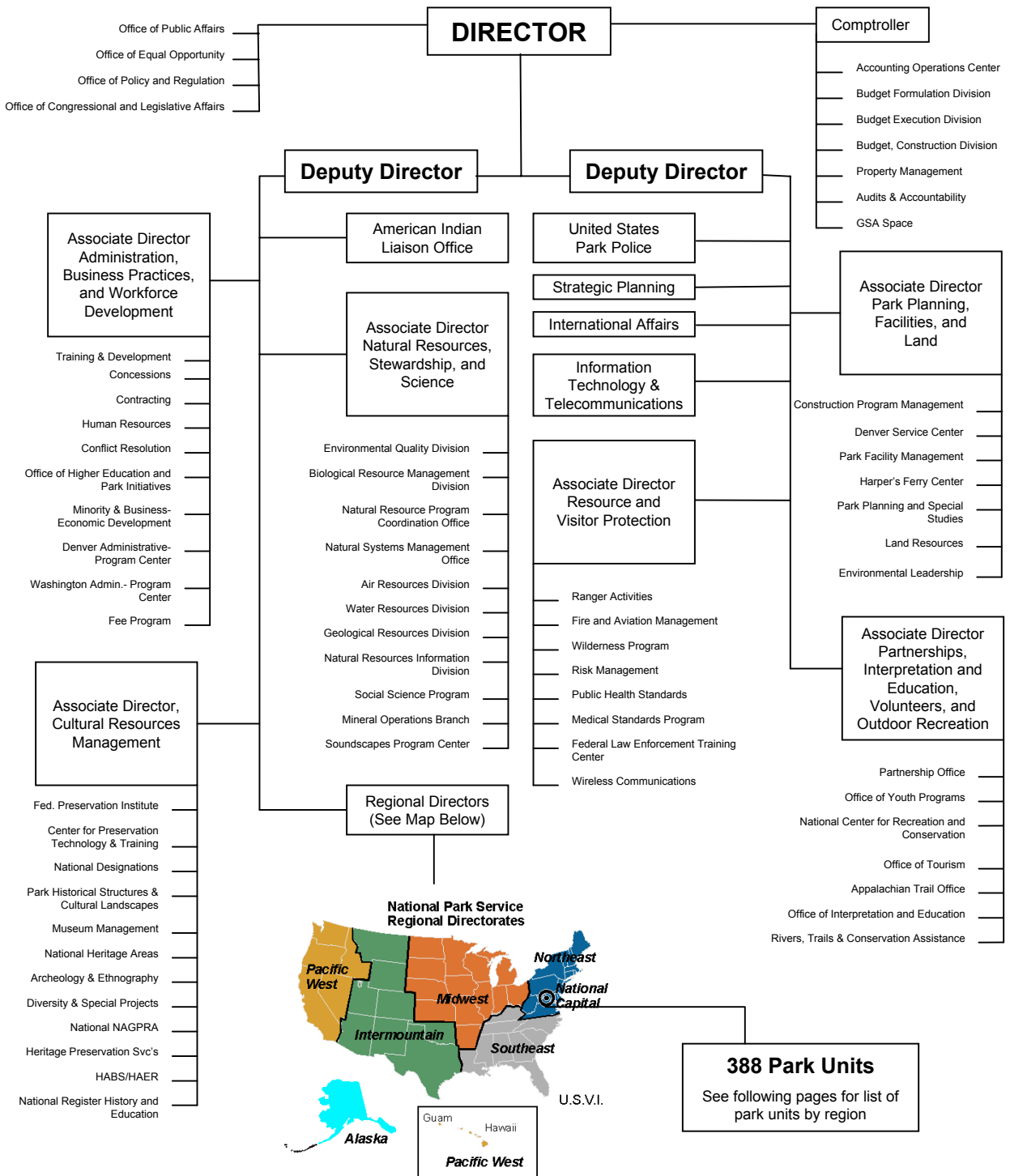
As part of a management reform effort, the NPS will consider changes to this process in calendar year 2003. One change to bring more consistency to the prioritization process might be the incorporation of a priority-banding tool within OFS similar to that developed last year for the PMIS. In response to a standard set of questions, all requests would be rated as high, medium and lower priorities by the entering park. This information would then be available to the region which could then use a standardized rating model to grade and rank the region's increases. Ways to develop a single set of criteria at the Servicewide level would also be considered, including methodologies to reflect the Department's Strategic Plan and Office of Management and Budget guidance.

NPS expects that this management reform effort will affect the FY 2005 budget process this fall.



# National Park Service

## FY 2004 Organization





## NPS Park Units by Region

Alaska			
1. Alagnak Wild River	7. Denali NPRES	13. Katmai NPRES	19. Noatak NPRES
2. Aniakchak NM	8. Gates of the Arctic NP	14. Kenai Fjords NP	20. Sitka NHP
3. Aniakchak NPRES	9. Gates of the Arctic NPRES	15. Klondike Gold Rush NHP	21. Wrangell-Saint Elias NP
4. Bering Land Bridge NPRES	10. Glacier Bay NP	16. Kobuk Valley NP	22. Wrangell-Saint Elias NPRES
5. Cape Krusenstern NM	11. Glacier Bay NPRES	17. Lake Clark NP	23. Yukon-Charley Rivers NPRES
6. Denali NP	12. Katmai NP	18. Lake Clark NPRES	
Intermountain			
24. Alibates Flint Quarries NM	45. Chiricahua NM	67. Great Sand Dunes NPRES	88. Rainbow Bridge NM
25. Amistad NRA	46. Colorado NM	68. Guadalupe Mountains NP	89. Rio Grande Wild & Scenic River
26. Arches NP	47. Coronado NMem	69. Hohokam Pima NM	90. Rocky Mountain NP
27. Aztec Ruins NM	48. Curecanti NRA	70. Hovenweep NM	91. Saguaro NP
28. Bandelier NM	49. Devils Tower NM	71. Hubbell Trading Post NHS	92. Salinas Pueblo Missions NM
29. Bent's Old Fort NHS	50. Dinosaur NM	72. John D Rockefeller Jr. Memorial Parkway	93. San Antonio Missions NHP
30. Big Bend NP	51. El Malpais NM	73. Lake Meredith NRA	94. Sunset Crater NM
31. Big Thicket NPRES	52. El Morro NM	74. Little Bighorn NM	95. Timpanogos Cave NM
32. Bighorn Canyon NRA	53. Florissant Fossil Beds NM	75. Lyndon B Johnson NHP	96. Tonto NM
33. Black Canyon of the Gunnison NP	54. Fort Bowie NHS	76. Mesa Verde NP	97. Tumacacori NHP
34. Bryce Canyon NP	55. Fort Davis NHS	77. Montezuma Castle NM	98. Tuzigoot NM
35. Canyon de Chelly NM	56. Fort Laramie NHS	78. Natural Bridges NM	99. Walnut Canyon NM
36. Canyonlands NP	57. Fort Union NM	79. Navajo NM	100. Washita Battlefield NHS
37. Capitol Reef NP	58. Fossil Butte NM	80. Oklahoma City NMem	101. White Sands NM
38. Capulin Volcano NM	59. Gila Cliff Dwellings NM	81. Organ Pipe Cactus NM	102. Wupatki NM
39. Carlsbad Caverns NP	60. Glacier NP	82. Padre Island NS	103. Yellowstone NP
40. Casa Grande Ruins NM	61. Glen Canyon NRA	83. Palo Alto Battlefield NHS	104. Yucca House NM
41. Cedar Breaks NM	62. Golden Spike NHS	84. Pecos NHP	105. Zion NP
42. Chaco Culture NHP	63. Grand Canyon NP	85. Petrified Forest NP	
43. Chamizal NMem	64. Grand Teton NP	86. Petroglyph NM	
44. Chickasaw NRA	65. Grant-Kohrs Ranch NHS	87. Pipe Spring NM	
66. Great Sand Dunes NP			
Midwest			
106. Agate Fossil Beds NM	121. George Washington Carver NM	134. Knife River Indian Village NHS	145. Pea Ridge NMP
107. Apostle Islands NL	122. Grand Portage NM	135. Lincoln Boyhood NMem	146. Perry's Victory & International Peace Memorial
108. Arkansas Post NMem	123. Harry S Truman NHS	136. Lincoln Home NHS	147. Pictured Rocks NL
109. Badlands NP	124. Herbert Hoover NHS	137. Little Rock Central High School NHS	148. Pipestone NM
110. Brown v. Board of Education NHS	125. Homestead National Monument of America	138. Minuteman Missile NHS	149. Saint Croix NSR
111. Buffalo NR	126. Hopewell Culture NHP	139. Mississippi National River & Rec Area	150. Scotts Bluff NM
112. Cuyahoga Valley NP	127. Hot Springs NP	140. Missouri National Rec River	151. Sleeping Bear Dunes NL
113. Dayton Aviation NHP	128. Indiana Dunes NL	141. Mount Rushmore NMem	152. Tallgrass Prairie NPRES
114. Effigy Mounds NM	129. Isle Royale NP	142. Nicodemus NHS	153. Theodore Roosevelt NP
115. First Ladies NHS	130. James A Garfield NHS	143. Niobrara National Scenic Riverway	154. Ulysses S Grant NHS
116. Fort Larned NHS	131. Jefferson National Expansion Memorial	144. Ozark National Scenic Riverways	155. Voyageurs NP
117. Fort Scott NHS	132. Jewel Cave NM		156. William Howard Taft NHS
118. Fort Smith NHS	133. Keweenaw NHP		157. Wilson's Creek NB
119. Fort Union Trading Post NHS			158. Wind Cave NP
120. George Rogers Clark NHP			
National Capital			
159. Antietam NB	168. Frederick Douglass NHS	175. Manassas NBP	184. Rock Creek Park
160. Arlington House	169. George Washington Memorial Parkway	176. Mary McLeod Bethune Council House NHS	185. Theodore Roosevelt Island
161. Catocin Mountain Park	170. Greenbelt Park	177. Monocacy NB	186. Thomas Jefferson Memorial
162. Chesapeake & Ohio Canal NHP	171. Harpers Ferry NHP	178. National Capital Parks (Central & East)	187. Vietnam Veterans Memorial
163. Clara Barton NHS	172. Korean War Veterans Memorial	179. National Mall	188. Washington Monument
164. Constitution Gardens	173. Lyndon B. Johnson Memorial Grove on the Potomac	180. Pennsylvania Avenue NHS	189. White House
165. Ford's Theatre NHS		181. Piscataway Park	190. Wolf Trap Farm Park
166. Fort Washington Park		182. Potomac Heritage NST	
167. Franklin D. Roosevelt Memorial	174. Lincoln Memorial	183. Prince William Forest Park	

**Northeast**

191. Acadia NP	211. Federal Hall NMem	228. Hampton NHS	249. Saint-Gaudens NHS
192. Adams NHP	212. Fire Island NS	229. Home of FD Roosevelt NHS	250. Salem Maritime NHS
193. Allegheny Portage RR NHS	213. Flight 93 National Memorial	230. Hopewell Furnace NHS	251. Saratoga NHP
194. Appomattox Court House NHP	214. Fort McHenry NM & Historic Shrine	231. Independence NHP	252. Saugus Iron Works NHS
195. Assateague Island NS	215. Fort Necessity NB	232. John F Kennedy NHS	253. Shenandoah NP
196. Bluestone NSR	216. Fort Stanwix NM	233. Johnstown Flood NMem	254. Springfield Armory NHS
197. Booker T Washington NM	217. Frederick Law Olmsted NHS	234. Longfellow NHS	255. Statue of Liberty NM
198. Boston African Amer. NHS	218. Fredericksburg/Spotsylvania Battlefield Mem	235. Lowell NHP	256. Steamtown NHS
199. Boston NHP	219. Friendship Hill NHS	236. Maggie L Walker NHS	257. Thaddeus Kosciuszko NMem
200. Boston Harbor Islands NRA	220. Gateway NRA	237. Marsh-Billings-Rockefeller NHP	258. Theodore Roosevelt Birthplace NHS
201. Cape Cod NS	221. Gauley River NRA	238. Martin Van Buren NHS	259. Theodore Roosevelt Inaugural NHS
202. Castle Clinton NM	222. General Grant NMem	239. Minute Man NHP	260. Thomas Stone NHS
203. Cedar Creek and Belle Grove NHP	223. George Washington Birthplace NM	240. Morristown NHP	261. Upper Delaware Scenic & Recreational River
204. Colonial NHP	224. Gettysburg NMP	241. New Bedford Whaling NHP	262. Valley Forge NHP
205. Delaware NSR	225. Governor's Island NM	242. New River Gorge NR	263. Vanderbilt Mansion NHS
206. Delaware Water Gap NRA	226. Great Egg Harbor Scenic & Recreational River	243. Petersburg NB	264. Weir Farm NHS
207. Edgar Allan Poe NHS	227. Hamilton Grange NMem	244. Richmond NBP	265. Women's Rights NHP
208. Edison NHS		245. Roger Williams NMem	
209. Eisenhower NHS		246. Sagamore Hill NHS	
210. Eleanor Roosevelt NHS		247. Saint Croix Island IHS	
		248. Saint Paul's Church NHS	

**Pacific West**

266. Big Hole NB	281. Great Basin NP	296. Manzanar NHS	310. Redwood NP
267. Cabrillo NM	282. Hagerman Fossil Beds NM	297. Minidoka Internment NM	311. Rosie the Riveter/WWII Home Front NHP
268. Channel Islands NP	283. Haleakala NP	298. Mojave NPres	312. Ross Lake NRA
269. City of Rocks NRes	284. Hawaii Volcanoes NP	299. Mount Rainier NP	313. San Francisco Maritime NHP
270. Crater Lake NP	285. John Day Fossil Beds NM	300. Muir Woods NM	314. San Juan Island NHP
271. Craters of the Moon NM	286. John Muir NHS	301. N Park of American Samoa	315. Santa Monica Mtns NRA
272. Craters of the Moon NPres	287. Joshua Tree NP	302. Nez Perce NHP	316. Sequoia NP
273. Death Valley NP	288. Kalaupapa NHP	303. North Cascades NP	317. U.S.S. Arizona Memorial
274. Devils Postpile NM	289. Kaloko-Honokohau NHP	304. Olympic NP	318. War in the Pacific NHP
275. Ebey's Landing NH Reserve	290. Kings Canyon NP	305. Oregon Caves NM	319. Whiskeytown-Shasta-Trinity NRA
276. Eugene O'Neill NHS	291. Lake Chelan NRA	306. Pinnacles NM	320. Whitman Mission NHS
277. Fort Clatsop NMem	292. Lake Mead NRA	307. Point Reyes NS	321. Yosemite NP
278. Fort Point NHS	293. Lake Roosevelt NRA	308. Pu'uhonua o Honaunau NHP	
279. Fort Vancouver NHS	294. Lassen Volcanic NP	309. Puukohola Heiau NHS	
280. Golden Gate NRA	295. Lava Beds NM		

**Southeast**

322. Abraham Lincoln Birthplace NHS	339. Chickamauga and Chattanooga NMP	356. Guilford Courthouse NMP	373. Ocmulgee NM
323. Andersonville NHS	340. Christiansted NHS	357. Gulf Islands NS	374. Poverty Point NM
324. Andrew Johnson NHS	341. Congaree Swamp NM	358. Horseshoe Bend NMP	375. Russell Cave NM
325. Big Cypress NPres	342. Cowpens NB	359. Jean Lafitte NHP & Pres	376. Salt River Bay NHP & Ecological Preserve
326. Big South Fork NR&RA	343. Cumberland Gap NHP	360. Jimmy Carter NHS	377. San Juan NHS
327. Biscayne NP	344. Cumberland Island NS	361. Kennesaw Mountain NBP	378. Shiloh NMP
328. Blue Ridge Parkway	345. De Soto NMem	362. Kings Mountain NMP	379. Stones River NB
329. Brices Crossroads NBS	346. Dry Tortugas NP	363. Little River Canyon National Preserve	380. Timucuan Ecological & Historic Preserve
330. Buck Island Reef NM	347. Everglades NP	364. Mammoth Cave NP	381. Tupelo NB
331. Canaveral NS	348. Fort Caroline NMem	365. Martin Luther King, Jr. NHS	382. Tuskegee Airmen NHS
332. Cane River Creole NHP	349. Fort Donelson NB	366. Moores Creek NB	383. Tuskegee Institute NHS
333. Cape Hatteras NS	350. Fort Frederica NM	367. Natchez NHP	384. Vicksburg NMP
334. Cape Lookout NS	351. Fort Matanzas NM	368. Natchez Trace NST	385. Virgin Islands Coral Reef NM
335. Carl Sandburg Home NHS	352. Fort Pulaski NM	369. Natchez Trace Pkwy	386. Virgin Islands NP
336. Castillo de San Marcos NM	353. Fort Raleigh NHS	370. New Orleans Jazz NHP	387. Wright Brothers NM
337. Charles Pickney NHS	354. Fort Sumter NM	371. Ninety Six NHS	
338. Chattahoochee River NRA	355. Great Smoky Mountains NP	372. Obed Wild & Scenic River	

**Washington Office**

388. Appalachian NST

**Park Unit Designation Abbreviations**

IHS	International Historic Site	NHS	National Historic Site	NMP	National Military Park	NS	National Seashore
NB	National Battlefield	NHT	National Historic Trail	NP	National Park	NSR	National Scenic River
NBP	National Battlefield Park	NL	National Lakeshore	NPres	National Preserve	NST	National Scenic Trail
NBS	National Battlefield Site	NM	National Monument	NR	National River	NW&SR	National Wild & Scenic River
NHP	National Historical Park	NMem	National Memorial	NRA	National Recreation Area		

## NPS FY 2004 Budget Request by Appropriation

	(\$000)			FTE		
	2003 Estimate	2004 Budget Request	Change From 2003 (+/-)	2003 Estimate	2004 Budget Request	Change From 2003 (+/-)
<b>Discretionary Appropriations:</b>						
Operation of the National Park System	1,584,565	1,631,882	+47,317	15,575	15,567	-8
United States Park Police	78,431	78,859	+428	794	794	0
National Recreation and Preservation	46,824	47,936	+1,112	277	290	+13
Urban Parks and Recreation Fund	300	305	+5	4	4	0
Historic Preservation Fund	67,000	67,000	0	0	0	0
Construction and Major Maintenance	320,384	327,257	+6,873	396	396	0
Land Acquisition and State Assistance	286,057	238,634	-47,423	168	163	-5
Land and Water Conservation Fund	-30,000	-30,000	0	0	0	0
Authority						
<b>Subtotal, Discretionary Appropriations</b>	<b>2,353,561</b>	<b>2,361,873</b>	<b>+8,312</b>	<b>17,214</b>	<b>17,214</b>	<b>0</b>
<b>Mandatory Appropriations:</b>						
Recreation Fee Permanent Appropriations	148,651	149,651	+1,000	1,261	1,261	0
Other Permanent Appropriations	82,203	90,289	+8,086	193	193	0
Concessions Improvement Accounts	[19,465]	[15,865]	[-3,600]	0	0	0
Miscellaneous Trust Funds	15,316	15,308	-8	113	113	0
Land and Water Conservation Fund	30,000	30,000	0	0	0	0
Authority						
<b>Subtotal, Mandatory Appropriations</b>	<b>276,170</b>	<b>285,248</b>	<b>+9,078</b>	<b>1,567</b>	<b>1,567</b>	<b>0</b>
Transfers from Other Agencies	NA	NA	NA	1,041	1,041	0
Reimbursables - ONPS	NA	NA	NA	130	130	0
Reimbursables - NR&P	NA	NA	NA	9	9	0
Reimbursables - Construction	NA	NA	NA	408	408	0
Allocations to Other Agencies	NA	NA	NA	[42]	[42]	[0]
<b>TOTAL NPS BUDGET AUTHORITY</b>	<b>2,629,731</b>	<b>2,647,121</b>	<b>+17,390</b>	<b>20,369</b>	<b>20,369</b>	<b>0</b>

## **National Park Service FY 2004 Budget Justification Budget Request by Appropriation**

### **Operations of the National Park System (ONPS)**

- Funding supports the activities, programs and services essential to the day to day operations of parks.
- The FY 2004 requested amount is \$1.632 billion, a net increase of \$47.317 million as compared to the amount requested in the 2003 President's Budget.
- The request includes \$22.0 million for the Cooperative Conservation Initiative.
  - \$12.0 million will be funded in the CCI Challenge Cost Share program directed at natural resource protection.
  - \$9.0 million will be funded in the traditional NPS Challenge Cost Share, which includes \$5.0 million for Lewis & Clark Challenge Cost Share.
  - A program making use of Public Lands Volunteers and conceived to increase public awareness of and appreciation for cultural and natural resources will be funded at \$1.0 million.
- The Natural Resource Challenge, a program designed to protect native species and habitats through resource management and performance measures, is increased by \$8.5 million. The increase will focus on monitoring resources.
- The Cyclic Maintenance Program is increased by \$9.0 million. Projects selected will be at parks that have implemented the new Facilities Management Software System.
- An increase of \$2.6 million for the Condition Assessment Program will be used to continue the completion of comprehensive condition assessments at park units.
- \$14.2 million is requested for park base operations, focusing on maintenance and security, among which are:
  - \$7.8 million for facilities maintenance
  - \$2.5 million to provide additional law enforcement at seven border parks
  - \$1.6 million to establish initial operations at five recently authorized National Parks
- Field training for law enforcement rangers will be expanded through funding of \$1.4 million.

### **United States Park Police**

- Law enforcement activities and programs of the U.S. Park Police are funded by this appropriation.
- The FY 2004 requested amount is \$78.86 million, which is essentially the same level as in 2003 adjusted for pay costs.
- The request will allow the continuation of security at protected sites around Washington, DC, New York City and San Francisco.

### **National Recreation and Preservation**

- This appropriation funds programs that are associated with local community efforts to preserve natural and cultural resources.
- The FY 2004 requested amount for this appropriation is \$47.9 million representing a net increase of \$1.1 million from the FY 2003 President's Budget.
- The Federal Lands to Parks program will receive a \$0.3 million increase to revitalize and significantly transform surplus Federal lands into public park use.
- An increase of \$1.5 million will further Rivers, Trails and Conversation Assistance, a program aimed at assisting local governments and enlisting public participation in the conservation of rivers, protection of open spaces, and restoration of abandoned railways into trails.

**Urban Park and Recreation Fund (UPARR)**

- New UPARR grants are not requested in 2004.
- The FY 2004 request of \$0.3 million will administer previously awarded grants.

**Historic Preservation Fund (HPF)**

- The Historic Preservation Fund was established to provide grant assistance to states, territories and tribes to aid in the preservation of historical sites and cultural heritage.
- The FY 2004 budget request for the HPF is \$67.0 million, the same amount requested in the 2003 President's Budget.
- Save America's Treasures, an initiative to protect nationally significant cultural artifacts, is again fully funded at \$30.0 million.

**Construction and Major Maintenance**

- The five activities that comprise this fund provide for the construction and rehabilitation of an extensive network of historic buildings, public use facilities and utility systems, the purchase of equipment, and the preparation of construction and general management plans. A total of \$327.3 million has been requested for 2004.
- Line Item Construction projects are funded at \$207.2 million.
- An increase of \$8.0 million is budgeted for the conversion to a narrowband radio system, bringing the total annual amount for this mandated program to \$23.6 million.

**Land Acquisition and State Assistance**

- This appropriation funds the acquisition of federal lands, or interests in federal lands, to preserve historical and natural sites. It also provides state grants to support the purchase of recreation lands.
- Government-wide, the LWCF is funded at over \$900 million.
- The National Park Service share of the LWCF is \$260.6 million, \$238.6 million of which is contained within this appropriation.
- \$40.0 million will be used to protect the Big Cypress National Preserve through the acquisition of the Collier Family oil and gas holdings.
- Valley Forge National Historical Park, the site of the encampment of George Washington and his Continental Army in 1777-1778, is threatened by residential development. To acquire these lands, \$5.0 million is requested to protect the historic scene.
- Preservation at civil war battlefield sites outside of the NPS will be augmented with \$2.0 million in funding.
- The traditional LWCF State grants program is funded at \$160.0 million and will continue to be awarded through a formula allocation.

## NPS FY 2004 Budget Change Requests

					FY2004	
Appropriation	Activity	Subactivity	Program Component	Proposed Budget Change	Change from FY 2003	
National Park Service FY 2003 Request					2,353,561	
ONPS, USPP, NR&P, CONST, LAND				Uncontrollable Costs	+15,497	
ONPS, USPP, NR&P				InformationTechnology Reduction	-2,550	
Operation of the National Park System (ONPS)	Park Management	All		Park Base - Operations	+11,726	
		Resource Stewardship	Natural Resource Management	Natural Resource Challenge	+8,524	
				Chronic Waste Disease	+750	
				Greenspace for Living Project	-200	
		Visitor Services	Law Enforcement and Protection	Park Base - Border Parks	+2,450	
				Law Enforcement Field Training Program	+1,400	
				Interpretation and Education	Lewis and Clark Traveling Exhibit	+600
		Facility Maintenance & Operations	Facility Maintenance	Cyclic Maintenance	+9,000	
				Rehabilitation and Repair Projects	+6,315	
				Condition Assessment Program	+2,606	
				Facility Management Software System	-721	
		Park Support	Management and Administration	Management Accountability Review	+1,000	
				International Travel Reduction	-200	
				Information Technology Security Certification & Accreditation Prog	+505	
				Park Support Programs	Incidental Personnel Costs	-3,000
				Cooperative Programs	Partnership/VIP Regional Coordinators	+500
				Expand Volunteers in Parks Program	+1,000	
				Public Lands Volunteers	+1,000	
				Regular Challenge Cost Share Prog	+2,000	
				CCI Challenge Cost Share Program	-10,000	
		National Recreation and Preservation (NR&P)	Recreation Programs			Federal Lands to Parks Program
Natural Programs			Rivers, Trails and Conservation Assistance	Rivers, Trails and Conservation Assistance Program	+1,500	
Cultural Programs			National Register Programs	National Register Program	-765	
International Park Affairs			Office of International Affairs	International Park Affairs Program	-100	
Statutory or Contractual Aid for Other Activities	Lamprey Wild & Scenic River		Reduce Statutory Aid Activity	-45		
	Roosevelt-Campobello International Park Commission		Increase Statutory Aid Activity	+45		
Construction (CONST)	Line Item Construction			Increase Line Item Construction	+2,095	
	Special Programs	Emergency & Unscheduled		Increase Program	+2,000	
		Housing Replacement Program		Housing Replacement Program	-2,500	
		Equipment Replacement Program		Narrowband Radio Program	+8,000	
				Modernization of Information Management Equipment	-1,500	
	Construction Planning			Reduce Planning	-920	
	General Management Planning		Special Resource Studies	Special Resource Studies Reduction	-500	
Land Acquisition and State Assistance (LAND)	Federal Land Acquisition			Federal Land Acquisition	-6,500	
				Federal Land Acquisition Administration	-1,000	
	State Conservation Grants			State Conservation Grants	+10,000	
				Cooperative Conservation Initiative State Grants	-48,600	
	State Conservation Grants Administration			Cooperative Conservation Initiative Grants Administration	-1,400	
NPS FY 2004 Request					2,361,873	
Budget INCREASE Requests					+85,033	
Budget DECREASE Requests					-76,721	
Net Increase/Decrease Request					+8,312	

# **FY 2004 Summary of Uncontrollable Changes in Account Requirements**

Uncontrollable Cost Component	FY 2004 Change Request								
	FY 2003 Estimate	Appropriation							TOTAL
		ONPS	USPP	NR&P	UPAR	HPF	Const	LASA	
1 January 2003 Employee Pay Raise (+3.1%)	NA	2,596	125	49	1	0	68	26	2,865
[Absorbed Jan 2003 Pay Raise]		[3,118]	[146]	[57]	[1]	[0]	[80]	[31]	[3,433]
January 2004 Employee Pay Raise (+2.0%)	NA	5,086	241	96	3	0	130	51	5,607
[Absorbed Jan 2004 Pay Raise]		[5,971]	[283]	[114]	[2]	[0]	[152]	[58]	[6,580]
2 One Additional Payday	NA	1,294	61	25	0	0	0	0	1,380
[Absorbed One Additional Payday]		[1,518]	[72]	[29]	[1]	[0]	[0]	[0]	[1,620]
3 Workers Compensation Payments	17,566	875	0	0	0	0	0	0	875
4 Unemployment Compensation Payments	10,777	109	0	0	0	0	0	0	109
5 GSA Space Rental Payments	42,750	1,268	0	0	0	0	0	0	1,268
6 Departmental Working Capital Fund	14,466	841	0	0	0	0	0	0	841
7 Federal Employees Health Insurance	NA	2,393	113	45	1	0	0	0	2,552
<b>TOTAL, Uncontrollable Cost Changes</b>		<b>14,462</b>	<b>540</b>	<b>215</b>	<b>5</b>	<b>0</b>	<b>198</b>	<b>77</b>	<b>15,497</b>



**NPS Budget Request Support Table****APPROPRIATION****ACTIVITIES**

## SUBACTIVITIES

## Program Component

FY 2003  
EstimateFY 2004  
Pres.  
BudgetFY 2004  
vs. FY 2003**OPERATION OF THE NATIONAL PARK SYSTEM****PARK MANAGEMENT**

RESOURCE STEWARDSHIP

334,923

334,646

-277

VISITOR SERVICES

309,681

318,028

+8,347

FACILITY OPERATIONS &amp; MAINTENANCE

531,428

569,695

+38,267

PARK SUPPORT

300,297

294,590

-5,707

**Subtotal PARK MANAGEMENT****1,476,329****1,516,959****+40,630****EXTERNAL ADMINISTRATIVE COSTS****108,236****114,923****+6,687****Total OPERATION OF THE NATIONAL PARK SYSTEM****1,584,565****1,631,882****+47,317****UNITED STATES PARK POLICE****Total UNITED STATES PARK POLICE****78,431****78,859****+428****NATIONAL RECREATION AND PRESERVATION****RECREATION PROGRAMS****552****855****+303****NATURAL PROGRAMS****10,948****12,511****+1,563****CULTURAL PROGRAMS****19,748****19,071****-677****ENVIRONMENTAL COMPLIANCE AND REVIEW****400****401****+1****GRANTS ADMINISTRATION****1,585****1,595****+10****INTERNATIONAL PARK AFFAIRS****1,719****1,626****-93****HERITAGE PARTNERSHIP PROGRAMS**

Commissions and Grants

7,616

7,616

0

Administrative Support

119

124

+5

**Subtotal HERITAGE PARTNERSHIP PROGRAMS****7,735****7,740****+5****STATUTORY OR CONTRACTUAL AID FOR OTHER ACTIVITIES**

BROWN FOUNDATION FOR EDUCATIONAL EQUITY

101

101

0

CHESAPEAKE BAY GATEWAYS &amp; WATER TRAILS

798

798

0

DAYTON AVIATION HERITAGE COMMISSION

47

47

0

ICE AGE NATIONAL SCIENTIFIC RESERVE

806

806

0

JOHNSTOWN AREA HERITAGE ASSOC MUSEUM

49

49

0

LAMPREY WILD &amp; SCENIC RIVER

200

155

-45

MARTIN LUTHER KING, JR. CENTER

528

528

0

NATIVE HAWAIIAN CULTURE &amp; ARTS PROGRAM

740

740

0

NEW ORLEANS JAZZ COMMISSION

66

66

0

ROOSEVELT CAMPOBELLO INTRNATL PARK COMM

802

847

+45

**Subtotal STATUTORY OR CONTRACTUAL AID****4,137****4,137****0****Total NATIONAL RECREATION & PRESERVATION****46,824****47,936****+1,112****URBAN PARKS AND RECREATION FUND****UPAR GRANTS**

0

0

0

**UPAR GRANTS ADMINISTRATION**

300

305

+5

**Total URBAN PARKS AND RECREATION FUND****300****305****+5**

# NPS Budget Request Support Table

## APPROPRIATION

### ACTIVITIES

#### SUBACTIVITIES

#### Program Component

FY 2003 Estimate	FY 2004 Pres. Budget	FY 2004 vs. FY 2003
---------------------	----------------------------	------------------------

## HISTORIC PRESERVATION FUND

### GRANTS-IN-AID

Grants-in-Aid to States and Territories

34,000	34,000	0
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Grants-in-Aid to Indian Tribes

3,000	3,000	0
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### Subtotal GRANTS-IN-AID

37,000	37,000	0
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### GRANTS-IN-AID TO SAVE AMERICA'S TREASURES

30,000	30,000	0
--------	--------	---

### Total HISTORIC PRESERVATION FUND

67,000	67,000	0
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## CONSTRUCTION

### LINE-ITEM CONSTRUCTION AND MAINTENANCE

205,136	207,231	+2,095
---------	---------	--------

### SPECIAL PROGRAMS

Emergency & Unscheduled Projects

3,500	5,500	+2,000
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Housing Replacement Program

10,500	8,000	-2,500
--------	-------	--------

Dam Safety Program

2,700	2,700	0
-------	-------	---

Equipment Replacement Program

31,960	38,460	+6,500
--------	--------	--------

### Subtotal SPECIAL PROGRAMS

48,660	54,660	+6,000
--------	--------	--------

### CONSTRUCTION PLANNING

25,400	24,480	-920
--------	--------	------

### CONSTRUCTION PROGRAM MGMT & OPERATIONS

27,292	27,466	+174
--------	--------	------

### GENERAL MANAGEMENT PLANNING

13,896	13,420	-476
--------	--------	------

### TOTAL Construction

320,384	327,257	+6,873
---------	---------	--------

### Transfer to Fort Baker, GOGA

[2,500]	0	[-2,500]
---------	---	----------

## LAND ACQUISITION/STATE ASSISTANCE

### FEDERAL LAND ACQUISITION

73,469	66,969	-6,500
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### FEDERAL LAND ACQUISITION ADMINISTRATION

12,588	11,654	-934
--------	--------	------

### Subtotal FEDERAL LAND ACQUISITION & ADMIN

86,057	78,623	-7,434
--------	--------	--------

### STATE CONSERVATION GRANTS

194,600	156,000	-38,600
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### STATE CONSERVATION GRANTS ADMINISTRATION

5,400	4,011	-1,389
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### Subtotal STATE CONSERVATION GRANTS & ADMIN

200,000	160,011	-39,989
---------	---------	---------

### Total LAND ACQUISITION/STATE ASSISTANCE

286,057	238,634	-47,423
---------	---------	---------

### L&WCF CONTRACT AUTHORITY (Recission)

-30,000	-30,000	0
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## TOTAL DISCRETIONARY APPROPRIATIONS

2,353,561	2,361,873	+8,312
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### Conservation Spending

Operation of the National Park System

22,000	23,980	+1,980
--------	--------	--------

United States Park Police

0	0	0
---	---	---

Urban Park and Recreation Fund

300	305	+5
-----	-----	----

Historic Preservation Fund

67,000	67,000	0
--------	--------	---

Construction

82,202	125,619	+43,417
--------	---------	---------

Land Acquisition and State Assistance

286,057	238,634	-47,423
---------	---------	---------

### TOTAL Conservation Spending

457,559	455,538	-2,021
---------	---------	--------

## NPS FY 2004 Conservation Spending Category Distribution by Appropriation

	Total Appropriation			Conservation Spending			
	2003 Estimate	2004 Budget Request	Change From 2003 (+/-)	2003 Estimate	2004 Budget Request	Change From 2003 (+/-)	Share of Appropriation (%)
<b>Discretionary Appropriations:</b>							
Operation of the National Park System	1,584,565	1,631,882	+47,317	22,000	23,980	+1,980	1.5%
United States Park Police	78,431	78,859	+428	0	0	0	0.0%
National Recreation and Preservation	46,824	47,936	+1,112	0	0	0	0.0%
Urban Parks and Recreation Fund	300	305	+5	300	305	+5	100.0%
Historic Preservation Fund	67,000	67,000	0	67,000	67,000	0	100.0%
Construction and Major Maintenance	320,384	327,257	+6,873	82,202	125,619	+43,417	38.4%
Land Acquisition and State Assistance	286,057	238,634	-47,423	286,057	238,634	-47,423	100.0%
Land and Water Conservation Fund Contract Authority	-30,000	-30,000	0	0	0	0	0.0%
<b>Subtotal, Discretionary Appropriations</b>	<b>2,353,561</b>	<b>2,361,873</b>	<b>+8,312</b>	<b>457,559</b>	<b>455,538</b>	<b>-2,021</b>	<b>19.3%</b>
<b>Mandatory Appropriations:</b>							
Recreation Fee Permanent Appropriations	148,651	149,651	+1,000				
Other Permanent Appropriations	82,203	90,289	+8,086				
Concessions Improvement Accounts	[19,465]	[15,865]	[-3,600]				
Miscellaneous Trust Funds	15,316	15,308	-8				
Land and Water Conservation Fund Contract Authority	30,000	30,000	0				
<b>Subtotal, Mandatory Appropriations</b>	<b>276,170</b>	<b>285,248</b>	<b>+9,078</b>				
<b>TOTAL NPS BUDGET AUTHORITY</b>	<b>2,629,731</b>	<b>2,647,121</b>	<b>+17,390</b>	<b>457,559</b>	<b>455,538</b>	<b>-2,021</b>	<b>17.2%</b>

## NPS Statement of Receipts Collected and Reported

Account Number	Receipt Account Title	FY 2002 actual	FY 2003 estimate	FY 2004 estimate
<b>SPECIAL FUND RECEIPT ACCOUNTS</b>				
<b>Recreation Fees Permanent Appropriations</b>				
5110.1	Recreational Fee Demonstration Program	125,687	124,700	124,700
5110.1	Deed-Restricted Parks Fee Program	1,401	1,400	1,400
	[Subtotal, account 5110.1]	[127,088]	[126,100]	[126,100]
5262.1	National Park Passport Program	15,309	16,184	17,184
5164.1	Transportation Systems Fund	4,984	5,400	5,400
5663.1	Educational Expenses, Children of Employees, Yellowstone NP	936	950	950
5666.1	Payment for Tax Losses on Land Acquired for Grand Teton NP	17	17	17
	[Subtotal, 2 NPS accounts (5663.1+ 5666.1)]	[953]	[967]	[967]
<b>Subtotal, Recreation Fee Receipt Account</b>		<b>148,334</b>	<b>148,651</b>	<b>149,651</b>
<b>Other Permanent Appropriations</b>				
14X1034	Contribution for Annuity Benefits for USPP	21,957	24,175	25,461
5431.1	Park Concessions Franchise Fees	15,733	20,066	25,966
5163.1	Rental Payments, Park Buildings Lease and Maintenance Fund	0	0	2,000
5247	Filming and Photography Special Use Fee Program	0	0	2,500
5049.1	Rents and Charges for Quarters	17,623	18,000	18,000
5412.1	Glacier Bay National Park, Resource Protection	344	390	390
5076.1	Delaware Water Gap Rt. 209, Commercial Operation Fees	107	107	107
5244	Sale of Obsolete Vessels (For N. Maritime Heritage Grants)	0	0	0
	[Subtotal of 3 accounts (5412.1+ 5076.1+ 5244)]	[451]	[497]	[497]
5169.1	Concessions Improvement Accounts <sup>1</sup>	25,063	19,465	15,865
<b>Subtotal, Other Permanent Appropriations</b>		<b>80,827</b>	<b>82,203</b>	<b>90,289</b>
<b>Miscellaneous Trust Funds</b>				
8037.1	Donations to National Park Service	15,289	15,300	15,300
8052.2	Earnings on Investments, Preservation, Birthplace of Abraham Lincoln	8	16	8
<b>Subtotal, Miscellaneous Trust Funds</b>		<b>15,297</b>	<b>15,316</b>	<b>15,308</b>
<b>Land and Water Conservation Fund</b>				
5005.2	Surplus Property Sales (by National Park Service)	0	0	0
<b>TOTAL, RECEIPTS REPORTED BY NPS TO SPECIAL ACCOUNTS</b>		<b>244,458</b>	<b>246,170</b>	<b>255,248</b>
<b>RECEIPTS TO THE GENERAL FUND OF THE U.S. TREASURY</b>				
2419.1	Fees and Other Charges for Program Administrative Services	12	11	11
2229	Sale of Timber, Wildlife and Other Natural Land Products, Not Elsewhere Classified	4	4	4
2259	Sale of Publications and Reproductions, Not Otherwise Classified	0	0	0
<b>TOTAL, RECEIPTS REPORTED BY NPS TO THE GENERAL FUND</b>		<b>16</b>	<b>15</b>	<b>15</b>
<b>GRAND TOTAL, RECEIPTS REPORTED BY NPS</b>		<b>244,474</b>	<b>246,185</b>	<b>255,263</b>

<sup>1</sup>These funds are deposited by NPS concessioners in private bank accounts as a condition of an applicable concession contract made before the 1998 Concessions Act, and are available only for expenditure by the concessioner, with park approval, for required capital improvements which directly support the facilities and services provided by the concessioner. These are not receipts to the U.S. Government and are added here only to match an OMB configuration.

## History of NPS Appropriations, Revenues, and Visitation

Fiscal Year	(\$000)			Recreational Visits (millions) <sup>2</sup>
	Appropriations <sup>1</sup>	Revenues		
		General Fund	Special Funds	
1995	1,397,437	622	105,663	273.1
1996	1,390,759	653	132,580	261.8
1997	1,623,179	167	174,613	273.3
1998	1,697,474	129	202,704	288.3
1999	1,791,652	63	215,242	284.1
2000	1,879,189	46	233,705	287.0
2001	2,322,122	76	245,975	285.2
2002 (actual)	2,409,472	16	244,458	280.9
2003 (estimate)	2,383,561	15	246,170	283.7
2004 (estimate)	2,391,873	15	255,248	273.9

<sup>1</sup> Appropriations include sequesters, supplementals, rescissions of appropriations, appropriations to liquidate contract authority, and contingent emergency appropriations made available by the President. Not included are permanent appropriations, trust funds, other automatically funded accounts, and rescission of contract authority.

<sup>2</sup> Please note that recreational visits, rather than recorded visits, are displayed in this table.

